

**FY 2005 ADVERTISED EXPENDITURES BY FUND  
SUMMARY OF NON-APPROPRIATED FUNDS**

<b>Fund Type/ Fund</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted Budget Plan</b>	<b>FY 2004 Revised Budget Plan</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>Increase (Decrease) Over Revised</b>	<b>% Increase (Decrease) Over Revised</b>
<b>HUMAN SERVICES</b>						
<b>G10 Special Revenue Funds</b>						
117 Alcohol Safety Action Program	\$1,528,060	\$1,645,272	\$1,645,272	\$1,786,831	\$141,559	8.60%
<b>NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)</b>						
<b>G70 Agency Funds</b>						
703 Northern Virginia Regional Identification System	\$495,896	\$523,591	\$523,591	\$608,824	\$85,233	16.28%
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>						
<b>H94 Other Housing Funds</b>						
940 FCRHA General Operating	\$2,496,169	\$2,694,970	\$2,694,970	\$2,764,358	\$69,388	2.57%
941 Fairfax County Rental Program	2,778,416	3,289,210	3,418,315	2,956,600	(461,715)	-13.51%
945 Non-County Appropriated Rehabilitation Loan	10,238	175,307	175,307	155,309	(19,998)	-11.41%
946 FCRHA Revolving Development	70,753	0	1,030,457	0	(1,030,457)	-100.00%
947 FCRHA Capital Contributions	9,625	0	28,807	0	(28,807)	-100.00%
948 FCRHA Private Financing	8,637,150	1,432,662	23,324,168	1,328,268	(21,995,900)	-94.31%
949 Internal Service Fund	2,826,433	3,030,984	3,030,984	2,775,328	(255,656)	-8.43%
950 Housing Partnerships	1,551,848	2,402,943	2,402,943	2,402,334	(609)	-0.03%
965 Housing Grants Fund	432,192	0	646,447	0	(646,447)	-100.00%
<b>Total Other Housing Funds</b>	<b>\$18,812,824</b>	<b>\$13,026,076</b>	<b>\$36,752,398</b>	<b>\$12,382,197</b>	<b>(\$24,370,201)</b>	<b>-66.31%</b>
<b>H96 Annual Contribution Contract</b>						
966 Section 8 Annual Contribution	\$34,992,857	\$35,293,648	\$43,399,411	\$44,211,530	\$812,119	1.87%
967 Public Housing, Projects Under Management	4,969,179	5,262,057	5,262,057	5,336,526	74,469	1.42%
969 Public Housing, Projects Under Modernization	2,207,434	0	3,420,387	0	(3,420,387)	-
<b>Total Annual Contribution Contract</b>	<b>\$42,169,470</b>	<b>\$40,555,705</b>	<b>\$52,081,855</b>	<b>\$49,548,056</b>	<b>(\$2,533,799)</b>	<b>-4.87%</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$60,982,294</b>	<b>\$53,581,781</b>	<b>\$88,834,253</b>	<b>\$61,930,253</b>	<b>(\$26,904,000)</b>	<b>-30.29%</b>

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<b>FAIRFAX COUNTY PARK AUTHORITY</b>						
<b>P17 Special Revenue - Park Authority</b>						
170 Park Revenue Fund	\$25,215,668	\$28,594,178	\$43,330,106	\$31,338,233	(\$11,991,873)	-27.68%
<b>P37 Capital Projects - Park Authority</b>						
371 Park Capital Improvement Fund	\$2,857,259	\$0	\$24,240,321	\$0	(\$24,240,321)	-100.00%
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$28,072,927</b>	<b>\$28,594,178</b>	<b>\$67,570,427</b>	<b>\$31,338,233</b>	<b>(\$36,232,194)</b>	<b>-53.62%</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>\$91,079,177</b>	<b>\$84,344,822</b>	<b>\$158,573,543</b>	<b>\$95,664,141</b>	<b>(\$62,909,402)</b>	<b>-39.67%</b>